

Tobacco Tax Funds

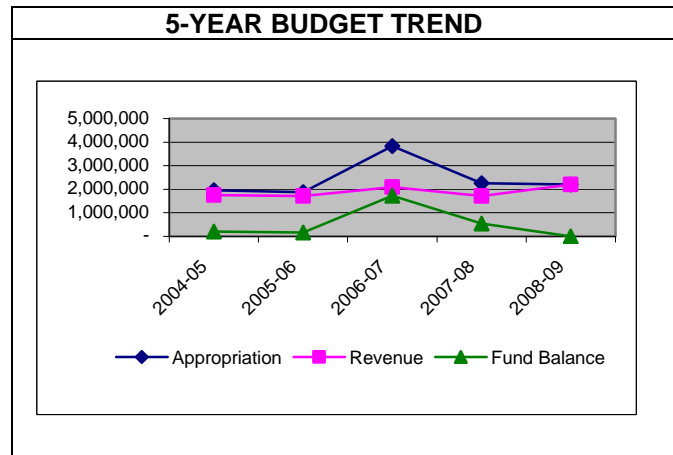
DESCRIPTION OF MAJOR SERVICES

In November 1988, California Voters approved the California Tobacco Health Protection Act of 1988, also known as Proposition 99. This referendum increased the state cigarette tax by 25 cents per pack and added an equivalent amount on other tobacco products. The new revenues were earmarked for programs to reduce smoking, to provide health care services to indigents, to support tobacco-related research, and to fund resource programs for the environment.

Arrowhead Regional Medical Center (ARMC) established the county tobacco tax funds in Fiscal Year 1989-90 to facilitate the transfer of Tobacco Tax monies to the county hospital, non-county hospitals, and physicians, when notified and as required by the State.

There is no staffing associated with this budget unit.

BUDGET HISTORY

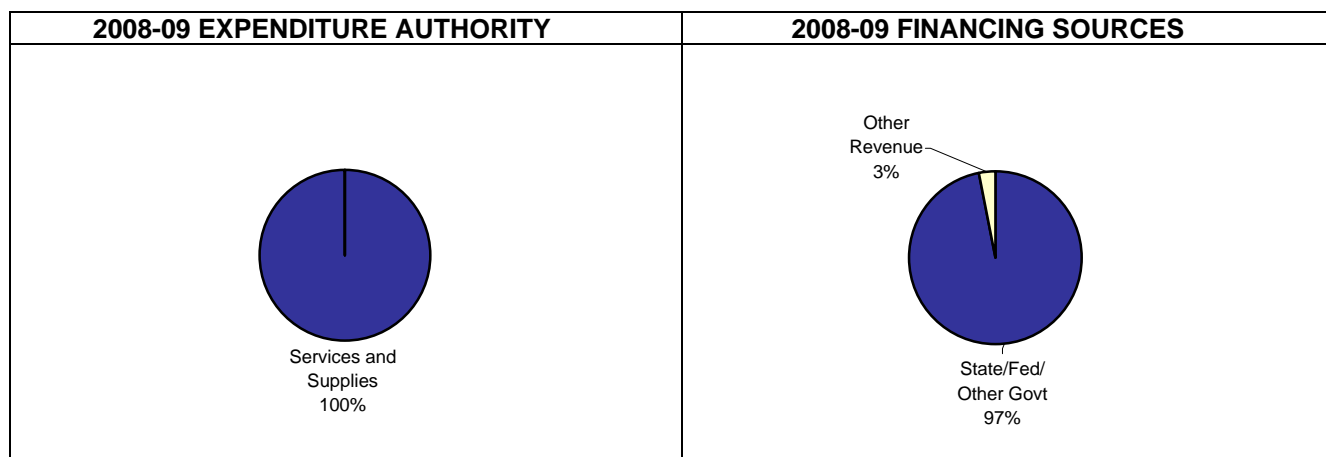


PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	1,531,718	1,409,364	2,885,810	2,258,056	2,014,116
Departmental Revenue	1,483,549	2,976,274	1,695,595	1,717,828	1,473,888
Fund Balance				540,228	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. The amount not expended is carried over to the subsequent year's budget. Estimated appropriation is less than modified budget due to the state requiring a decreased allocation to contracted physicians and hospitals.

ANALYSIS OF PROPOSED BUDGET



GROUP: Health Care
DEPARTMENT: Arrowhead Regional Medical Center
FUND: Tobacco Tax Funds

BUDGET UNIT: RGA through RGR, RHB
FUNCTION: Health and Sanitation
ACTIVITY: Hospital Care

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
Appropriation							
Services and Supplies	1,531,718	1,407,500	2,885,810	2,014,116	2,258,056	2,202,553	(55,503)
Transfers	-	1,864	-	-	-	-	-
Total Appropriation	1,531,718	1,409,364	2,885,810	2,014,116	2,258,056	2,202,553	(55,503)
Departmental Revenue							
Use Of Money and Prop	4,796	20,673	53,142	24,943	24,600	64,573	39,973
State, Fed or Gov't Aid	1,478,753	2,955,601	1,642,453	1,448,945	1,693,228	2,137,980	444,752
Total Revenue	1,483,549	2,976,274	1,695,595	1,473,888	1,717,828	2,202,553	484,725
Fund Balance					540,228	-	(540,228)

Services and supplies of \$2,202,553 represent anticipated allocation amounts determined by the state and allocated to contracted hospitals and physicians.

Departmental revenue in the amount of \$2,202,553 includes \$2,137,980 from the State and \$64,573 in interest. The increase of \$484,725 is primarily due to a technical change in the budgeting of revenues.

